

## 2012-2013 PRELIMINARY Budget Amounts

### K-8

	<b>Proj K-8 Basic</b>
	<b>\$ 1,742,790.00</b>
AYP - School Choice & SES	\$ 348,558.00
Homeless (WORD)	\$ 80,070.00
Neglected (At-Risk Counselor)	\$ 22,765.00
FRCs	<b>\$ 141,184.12</b>
Parent Involvement - District	\$ 871.40
Parent Involvement to Bldgs	<b>\$ 16,556.51</b>
Professional Development	\$ 174,279.00
Sequestration	\$ 82,782.52
Administrative	\$ 59,022.04
Private Schools Non Instruction	\$ 774.19
Substitutes	\$ 7,500.00
Supplies	\$ 6,000.00
Technology	
Assessments	\$ 17,800.00
Indirect Costs	\$ 64,483.23
Reading Is Fundamental (RIF)	
After-school Programs	\$ 13,000.00
McKinney-Vento Summer Bus	
Summer Program	
Sept 2013 salaries	
<b>TOTAL DISTRICT TITLE I EXPENDITURES</b>	<b>\$ 877,905.37</b>
<b>Balance to Schools</b>	<b>\$ 864,884.63</b>
<b>Per Student Amount</b>	<b>\$ 784.83</b>
<b>Par Invol/Student Amount</b>	<b>\$ 15.02</b>

Attendance Area	Pub. Enroll	Priv. Enroll	Total Enroll	Pub F & R	Priv F & R	Total F & R	% F & R
Lowell	285	5	290	214	2	216	74.5%
Franklin	277	6	283	205	2	207	73.1%
Russell	337	6	343	212	0	212	61.8%
Hawthorne	326	3	329	218	2	220	66.9%
C.S. Porter	455	19	474	245	2	247	52.1%
Lewis & Clark	491	8	499	214	0	214	42.9%
Paxson	340	8	348	164	1	165	47.4%
Chief Charlo	422	16	438	175	0	175	40.0%
Rattlesnake	437	1	438	156	0	156	35.6%
Meadow Hill	468	23	491	194	1	195	39.7%
Washington	572	19	591	182	2	184	31.1%
Cold Springs	463	27	490	101	2	103	21.0%
				<b>Total Eligible</b>		<b>1,102</b>	

#### Allocations to Schools (Public and Private)

	2012-2013	2012-2013	2012-2013	2012-2013			May receive back in January 2013		Allocation Change (Inc/Decr)
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools	Per Pupil Allocation	2011-2012 Allocation	Allocation Change (Inc/Decr)			
Lowell	190,080	1,760	188,320	880	234,225	-45,905	\$ 18,193.53	21.98%	\$ (27,711.47)
Franklin	182,160	1,760	180,400		218,610	-38,210	\$ 17,435.46	21.06%	\$ (20,774.54)
Russell	165,360	0	165,360	780	206,118	-40,758	\$ 15,827.45	19.12%	\$ (24,930.55)
Hawthorne	171,600	1,760	169,840		214,446	-44,606	\$ 16,424.71	19.84%	\$ (28,181.29)
C.S. Porter	155,610	1,260	154,350	630	205,660	-51,310	\$ 14,894.23	17.99%	\$ (36,415.77)
<b>75</b>	<b>864,810</b>	<b>6,540</b>	<b>858,270</b>						

#### Parent Involvement Allocations to Schools (Public and Private)

2012-2013 Eligible Schools	2012-2013 Attendance Area Allocation	2012-2013 Amount Allocated Private Schools	2012-2013 Amount Allocated Public Schools
Lowell	3,245	30	3,215
Franklin	3,110	30	3,080
Russell	3,185	0	3,185
Hawthorne	3,305	30	3,275
C.S. Porter	3,711	30	3,681
	<b>16,557</b>	<b>120</b>	<b>16,436</b>

\*\*\*These numbers are arrived at from the homeless reports from Kristy Gough each month and from the Neglected student count from OPI. Homeless breakdown--- CC (14), CS(16), LC (15), PX (19), MH(13), WA(21), RA(4). The neglected breakdown will need to be determined school by school to see where the kids are attending, the report does not give that information.